

Possible 2019 Preliminary Budget Adjustments

Spending

1. Library +10,000
2. Judges + 1,000 (500x2)
3. TB + 2,500 (500x5)
4. HWY.1 + 5,000 (salary increases)
5. Camp.1 + 8,500 (Adjusting budget to 2017 & 2018 actual spending levels)
6. Outside Audit +10,000
7. Contingent -10,000
8. Retirement -3,000
9. Health Insurance -1,000
10. Social Security + 994
11. Facilities repairs/maintenance - \$/timing TBD
 - Pool
 - Blass field
 - Repave TH parking lot
 - TH rugs
 - TH interior/exterior painting
 - TH garden maintenance
 - TH roof

Revenue

1. PB fees +1250
2. Building permit fees +1500
3. Mortgage tax +1000